

Bristol Warren School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,233	52.5%
Substitutes	\$84	0.8%
Instructional Paraprofessionals	\$330	3.3%
Pupil-Use Technology	\$108	1.1%
Instructional Materials	\$202	2.0%
Total	\$5,957	59.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$280	2.8%
Library & Media	\$142	1.4%
Extracurricular	\$52	0.5%
Student Health/Services	\$115	1.2%
Curriculum Development	\$8	0.1%
Staff Development	\$41	0.4%
Sabbaticals	\$0	0.0%
Program Management	\$89	0.9%
Therapists, Psychologists	\$221	2.2%
Total	\$949	9.5%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$264	2.6%
Food Service	\$229	2.3%
Safety	\$4	0.0%
Building Upkeep	\$643	6.4%
Data Processing	\$48	0.5%
Business Operations	\$43	0.4%
Total	\$1,230	12.3%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$315	3.2%
School Office	\$173	1.7%
Deputies & Administrators	\$54	0.5%
Superintendent & Board	\$162	1.6%
Legal	\$28	0.3%
Total	\$732	7.3%

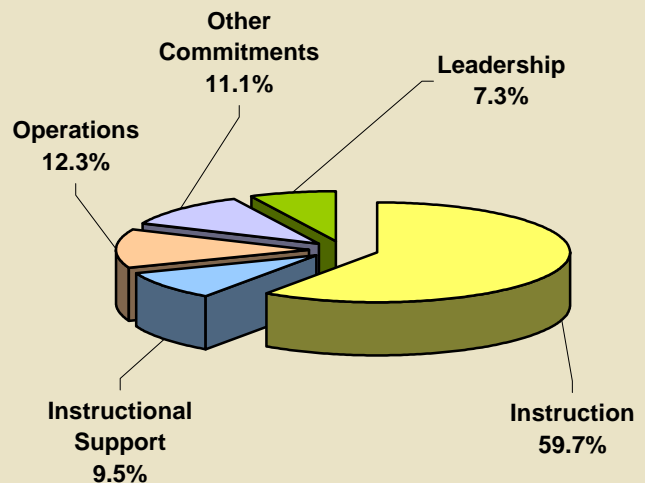
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures: **\$37,753,849**
District Enrollment (ADM): **3,785**
District Per Pupil: **\$9,975**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$596	6.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$424	4.2%
Retiree Benefits	\$61	0.6%
Enterprise Services	\$26	0.3%
Claims & Settlements	\$0	0.0%
Total	\$1,107	11.1%